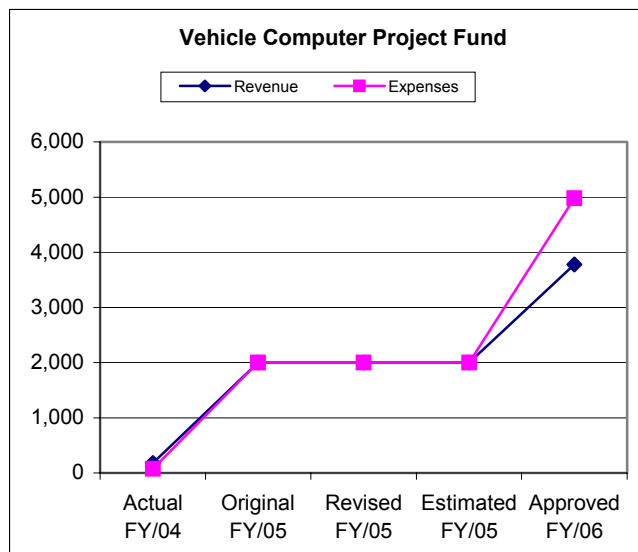


VEHICLE/COMPUTER PROJECT FUND – 730

The Vehicle/Computer Project Fund was established in FY/93 to provide for replacement of computers and vehicles for General Fund or subsidized General Fund departments.



- The FY/06 appropriation includes \$2 million for computer replacement and \$2.978 for vehicle replacement. A majority of the vehicle replacement funds, \$2.565 million, is for non-public safety vehicles. There has been no appropriation for non-public safety vehicle replacement since FY/01. This is expected to bring down fuel and maintenance costs as the fleet is upgraded with more efficient vehicles.
- There is funding for the purchase of police and fire vehicles from the public safety tax. The appropriation for these purchases is contained directly in the respective department's General Fund budget.
- \$1.2 million of the FY/06 appropriation is funded from existing fund balance. The remaining is from a transfer from the General Fund.

- The FY/05 appropriation contained \$2 million for computer replacement. There was no appropriation for computer or equipment replacement in FY/04.

VEHICLE/COMPUTER PROJECT FUND 730 RESOURCES, APPROPRIATIONS AND FUND BALANCE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
RESOURCES:						
Miscellaneous Revenues	179	0	0	0	0	0
Charges for Services-Replacement	0	0	0	0	0	0
Interfund Revenue-Purchases	0	2,000	2,000	2,000	3,778	1,778
Total Current Resources	179	2,000	2,000	2,000	3,778	1,778
Beginning Fund Balance	1,179	1,283	1,283	1,283	1,283	0
TOTAL RESOURCES	1,358	3,283	3,283	3,283	5,061	1,778
APPROPRIATIONS:						
Internal Service Operations:						
Computer Projects	8	2,000	2,000	2,000	2,000	0
Vehicle Projects	67	0	0	0	2,978	2,978
TOTAL APPROPRIATIONS	75	2,000	2,000	2,000	4,978	2,978
FUND BALANCE PER CAFR	1,283	1,283	1,283	1,283	83	(1,200)
ADJUSTMENT TO FUND BALANCE	0	0	0	0	0	0
AVAILABLE FUND BALANCE	1,283	1,283	1,283	1,283	83	(1,200)